

REQUEST/RECOMMENDATION COMPARISON SUMMARY

406 Department of Labor and Human Rights

Bill#: SB2007

Date: 12/23/2014

Time: 12:50:15

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Office of Labor Commissioner	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879
Total Major Programs	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879
Salaries and Wages	1,628,298	1,922,048	75,589	3.9%	1,997,637	1,352,119	70.3%	3,274,167
Accrued Leave	0	39,609	(39,609)	(100.0%)	0	0	0.0%	0
Operating Expenses	406,072	323,694	0	0.0%	323,694	245,018	75.7%	568,712
Technology Carryover	10,000	0	0	0.0%	0	0	0.0%	0
Total Line Items	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879
By Funding Source								
General Fund	1,480,615	1,847,425	36,074	2.0%	1,883,499	1,557,622	84.3%	3,405,047
Federal Funds	563,755	437,926	(94)	-0.0%	437,832	(94)	-0.0%	437,832
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total Funding Source	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879
Total FTE	12.00	13.00	0.00	0.0%	13.00	5.00	38.5%	18.00

REQUEST/RECOMMENDATION COMPARISON DETAIL
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,159,279	1,325,366	80,770	6.1%	1,406,136	647,170	48.8%	1,972,536
Health Increase	0	0	0	0.0%	0	77,719	100.0%	77,719
Retirement Increase	0	0	0	0.0%	0	14,794	100.0%	14,794
Salary Budget Adjustment	0	0	0	0.0%	0	55,271	100.0%	55,271
Salaries - Other	0	0	0	0.0%	0	139,744	100.0%	139,744
Overtime	4,280	10,003	(10,003)	(100.0%)	0	35,997	359.9%	46,000
Fringe Benefits	464,739	586,679	4,822	0.8%	591,501	237,585	40.5%	824,264
Salary Increase	0	0	0	0.0%	0	119,930	100.0%	119,930
Benefit Increase	0	0	0	0.0%	0	23,909	100.0%	23,909
Total	1,628,298	1,922,048	75,589	3.9%	1,997,637	1,352,119	70.3%	3,274,167
Salaries and Wages								
General Fund	1,269,872	1,578,493	75,683	4.8%	1,654,176	1,352,213	85.7%	2,930,706
Federal Funds	358,426	343,555	(94)	0.0%	343,461	(94)	0.0%	343,461
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,628,298	1,922,048	75,589	3.9%	1,997,637	1,352,119	70.3%	3,274,167
Accrued Leave								
Salaries - Permanent	0	39,609	(39,609)	(100.0%)	0	(39,609)	(100.0%)	0
Total	0	39,609	(39,609)	(100.0%)	0	(39,609)	(100.0%)	0
Accrued Leave								
General Fund	0	39,609	(39,609)	(100.0%)	0	(39,609)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	39,609	(39,609)	(100.0%)	0	(39,609)	(100.0%)	0
Operating Expenses								
Travel	50,127	59,600	0	0.0%	59,600	23,000	38.6%	82,600
Supplies - IT Software	1,153	1,200	0	0.0%	1,200	1,500	125.0%	2,700
Supply/Material-Professional	13,637	14,501	0	0.0%	14,501	1,000	6.9%	15,501
Miscellaneous Supplies	4,559	4,000	0	0.0%	4,000	0	0.0%	4,000
Office Supplies	13,375	15,000	0	0.0%	15,000	10,000	66.7%	25,000
Postage	19,072	22,000	0	0.0%	22,000	7,500	34.1%	29,500
Printing	4,698	7,500	0	0.0%	7,500	3,000	40.0%	10,500
IT Equip Under \$5,000	14,803	10,000	0	0.0%	10,000	7,000	70.0%	17,000
Office Equip & Furn Supplies	2,006	7,500	0	0.0%	7,500	10,000	133.3%	17,500
Insurance	2,382	2,500	0	0.0%	2,500	0	0.0%	2,500
Rentals/Leases - Bldg/Land	7,808	8,500	0	0.0%	8,500	5,000	58.8%	13,500

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Repairs	2,005	3,500	0	0.0%	3,500	0	0.0%	3,500
IT - Data Processing	24,656	30,000	0	0.0%	30,000	54,360	181.2%	84,360
IT - Communications	24,456	30,000	0	0.0%	30,000	7,000	23.3%	37,000
IT Contractual Svcs and Rprs	11,432	12,000	0	0.0%	12,000	83,658	697.2%	95,658
Professional Development	8,621	10,000	0	0.0%	10,000	1,000	10.0%	11,000
Operating Fees and Services	144,013	18,000	0	0.0%	18,000	1,000	5.6%	19,000
Fees - Professional Services	57,269	67,893	0	0.0%	67,893	5,000	7.4%	72,893
Extraordinary Repairs	0	0	0	0.0%	0	25,000	100.0%	25,000
Total	406,072	323,694	0	0.0%	323,694	245,018	75.7%	568,712
Operating Expenses								
General Fund	200,743	229,323	0	0.0%	229,323	245,018	106.8%	474,341
Federal Funds	205,329	94,371	0	0.0%	94,371	0	0.0%	94,371
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	406,072	323,694	0	0.0%	323,694	245,018	75.7%	568,712
Capital Assets								
Land and Buildings	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Technology Carryover								
IT Contractual Svcs and Rprs	10,000	0	0	0.0%	0	0	0.0%	0
Total	10,000	0	0	0.0%	0	0	0.0%	0
Technology Carryover								
General Fund	10,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	10,000	0	0	0.0%	0	0	0.0%	0
Total Expenditures	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879

Funding Sources

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund								
Total	1,480,615	1,847,425	36,074	2.0%	1,883,499	1,557,622	84.3%	3,405,047
Federal Funds								
Fair Housing	384,155	264,149	47,851	18.1%	312,000	47,851	18.1%	312,000
Equal Employ Opp. Comm.	179,600	173,777	(47,945)	(27.6%)	125,832	(47,945)	(27.6%)	125,832
Total	563,755	437,926	(94)	0.0%	437,832	(94)	0.0%	437,832
Total Funding Sources	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879
FTE Employees	12.00	13.00	0.00	0.0%	13.00	5.00	38.5%	18.00

CHANGE PACKAGE SUMMARY

406 Department of Labor and Human Rights

Biennium: 2015-2017

Bill#: SB2007

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
R-B 1 Retirement Leave	0.00	46,000	0	0	46,000
R-B 2 Paperless System	0.00	56,135	0	0	56,135
Total One Time Budget Changes	0.00	102,135	0	0	102,135
Ongoing Budget Changes					
R-A 1 Additional FTE's	5.00	941,928	0	0	941,928
R-A 100 Executive Compensation Package Adjustment	0.00	55,271	0	0	55,271
R-A 2 Desktop Support	0.00	46,118	0	0	46,118
R-A 3 Equity money	0.00	139,744	0	0	139,744
Base Payroll Change	0.00	36,074	(94)	0	35,980
Compensation Changes	0.00	236,352	0	0	236,352
Total Ongoing Budget Changes	5.00	1,455,487	(94)	0	1,455,393
Total Base Budget Changes	5.00	1,557,622	(94)	0	1,557,528

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2015-2017

Program: Office of Labor Commissioner			Reporting Level: 00-406-100-00-00-00-00000000					
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Salaries - Permanent	1,159,279	1,325,366	80,770	6.1%	1,406,136	647,170	48.8%	1,972,536
Health Increase	0	0	0	0.0%	0	77,719	100.0%	77,719
Retirement Increase	0	0	0	0.0%	0	14,794	100.0%	14,794
Salary Budget Adjustment	0	0	0	0.0%	0	55,271	100.0%	55,271
Salaries - Other	0	0	0	0.0%	0	139,744	100.0%	139,744
Overtime	4,280	10,003	(10,003)	(100.0%)	0	35,997	359.9%	46,000
Fringe Benefits	464,739	586,679	4,822	0.8%	591,501	237,585	40.5%	824,264
Salary Increase	0	0	0	0.0%	0	119,930	100.0%	119,930
Benefit Increase	0	0	0	0.0%	0	23,909	100.0%	23,909
Total	1,628,298	1,922,048	75,589	3.9%	1,997,637	1,352,119	70.3%	3,274,167
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Federal Funds	358,426	343,555	(94)	0.0%	343,461	(94)	0.0%	343,461
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,628,298	1,922,048	75,589	3.9%	1,997,637	1,352,119	70.3%	3,274,167
Accrued Leave								
Salaries - Permanent	0	39,609	(39,609)	(100.0%)	0	(39,609)	(100.0%)	0
Total	0	39,609	(39,609)	(100.0%)	0	(39,609)	(100.0%)	0
Accrued Leave								
General Fund	0	39,609	(39,609)	(100.0%)	0	(39,609)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	39,609	(39,609)	(100.0%)	0	(39,609)	(100.0%)	0
Operating Expenses								
Travel	50,127	59,600	0	0.0%	59,600	23,000	38.6%	82,600
Supplies - IT Software	1,153	1,200	0	0.0%	1,200	1,500	125.0%	2,700
Supply/Material-Professional	13,637	14,501	0	0.0%	14,501	1,000	6.9%	15,501
Miscellaneous Supplies	4,559	4,000	0	0.0%	4,000	0	0.0%	4,000
Office Supplies	13,375	15,000	0	0.0%	15,000	10,000	66.7%	25,000
Postage	19,072	22,000	0	0.0%	22,000	7,500	34.1%	29,500
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IT Equip Under \$5,000	14,803	10,000	0	0.0%	10,000	7,000	70.0%	17,000
Office Equip & Furn Supplies	2,006	7,500	0	0.0%	7,500	10,000	133.3%	17,500
Insurance	2,382	2,500	0	0.0%	2,500	0	0.0%	2,500

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Rentals/Leases - Bldg/Land	7,808	8,500	0	0.0%	8,500	5,000	58.8%	13,500
Repairs	2,005	3,500	0	0.0%	3,500	0	0.0%	3,500
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Professional Development	8,621	10,000	0	0.0%	10,000	1,000	10.0%	11,000
Operating Fees and Services	144,013	18,000	0	0.0%	18,000	1,000	5.6%	19,000
Fees - Professional Services	57,269	67,893	0	0.0%	67,893	5,000	7.4%	72,893
Extraordinary Repairs	0	0	0	0.0%	0	25,000	100.0%	25,000
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Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	406,072	323,694	0	0.0%	323,694	245,018	75.7%	568,712
Capital Assets								
Land and Buildings	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Technology Carryover								
IT Contractual Svcs and Rprs	10,000	0	0	0.0%	0	0	0.0%	0
Total	10,000	0	0	0.0%	0	0	0.0%	0
Technology Carryover								
General Fund	10,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	10,000	0	0	0.0%	0	0	0.0%	0
Total Expenditures	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879

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Funding Sources

General Fund

Total	1,480,615	1,847,425	36,074	2.0%	1,883,499	1,557,622	84.3%	3,405,047
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Federal Funds

R018 Equal Employ Opp. Comm.	179,600	173,777	(47,945)	(27.6%)	125,832	(47,945)	(27.6%)	125,832
R081 Fair Housing	384,155	264,149	47,851	18.1%	312,000	47,851	18.1%	312,000
Total	563,755	437,926	(94)	0.0%	437,832	(94)	0.0%	437,832

Total Funding Sources

	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879
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FTE Employees

	12.00	13.00	0.00	0.0%	13.00	5.00	38.5%	18.00
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